

# **Focus On Results (FOR) Long Beach**



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## The Value of Performance Management

An organization committed to excellence constantly looks for ways to achieve its goals and improve the results it delivers to its customers. The City of Long Beach has made this commitment and aims to provide the best services to residents, businesses and visitors in the most efficient way possible. In 2005, the City began using performance management to improve services and communicate results to the community. The City calls this way of doing business “*Focus on Results (FOR) Long Beach*.”

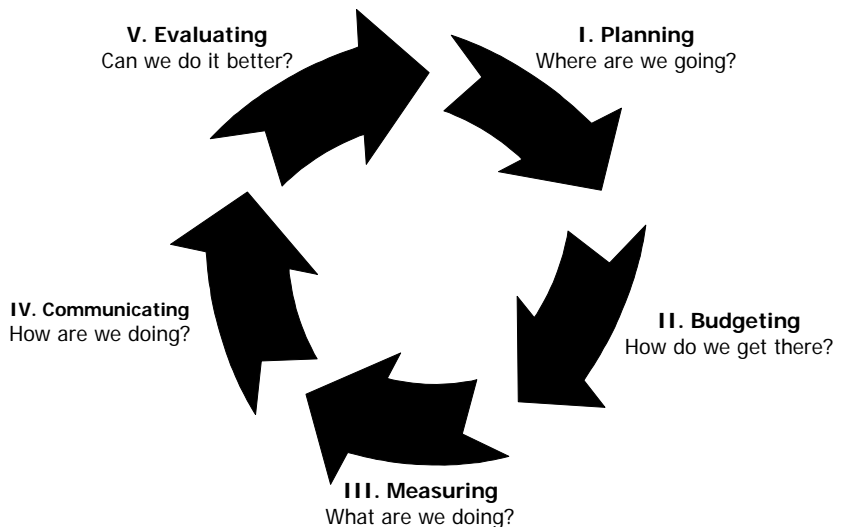
*“Performance management is essential for government agencies seeking to improve outcomes and rebuild confidence in government...”*

*From: Executive Session on Public Sector Performance Management, Harvard University (2001)*

Performance management increases accountability at all levels of the organization and better aligns City services with the City Council and community’s priorities. This approach requires the City Manager-led departments to set specific service objectives based on community and City Council priorities and monitor performance toward meeting these objectives. FOR Long Beach increases accountability, creates results and leads to informed decisions based on performance information through a five-stage cycle called the Performance Continuum.

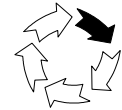
## The Performance Continuum

There are five important stages of the performance continuum that help the organization to achieve its goals and achieve continuous improvement. This continuum involves planning, budgeting, measuring, communicating and evaluating results. For each of the stages (highlighted to the right), the City has developed very specific strategies to ensure that all City Manager-led departments are utilizing a common approach to managing the community’s resources. This includes the development of Strategic Business Plans, utilization of a Performance-based Program Budget and publishing a portfolio of performance reports. These best practice service delivery strategies, promulgated by the city Manager and supported by the City’s Performance Management Office, are used to improve any process, operation or service delivered by the City.



The following section provides an introduction to the City’s performance management program, highlighting how each stage of the continuum is utilized to implement the needs and priorities of the community through the relentless improvement of service delivery.

# Focus On Results (FOR) Long Beach



## I. Planning: The Strategic Business Plan

To drive continuous improvement, we must establish what we want to accomplish and how we are going to get there. Planning requires that each City Manager-led department develop a **Strategic Business Plan** (Plan). Each Plan aligns department-specific operations with citywide goals, laying the foundation for the entire performance management continuum. The planning process begins with customer input, developing Programs around the services that they need and want, and ends with performance measures that establish the quality results that they expect to receive.

The Plan is developed at the department level for all City Manager-led departments. Departments must first gather input from residents, businesses, and City employees to determine the most significant challenges facing the City over the next 2-5 years. Next, employee work groups develop a small number of Strategic Objectives that departments will accomplish to address the significant challenges facing the City.

Line of Business	Emergency Services
Line of Business Purpose Statement	The purpose of the Emergency Services Line of Business is to provide fire, rescue, medical and marine emergency and non-emergency response services to the general public so they can have a safer community with less loss of life and property.
Program Name	<b>Emergency Response Operations</b>
Program Purpose Statement	The purpose of the Emergency Response Operations Program is to provide emergency response and community enhancement services to the general public so they can receive prompt and effective service to ensure the safety of life and property.
Family of Measures	
Outcome Measures	<ul style="list-style-type: none"><li>Percentage of structure fires confined to the room of origin (B)</li><li>Number of fire fatalities (B)</li><li>Percentage of on-scene arrival of first appropriate unit for all emergency calls within 6 minutes or less (from call initiation to arrival on scene) (B) (SO 1)</li><li>Percentage of on-scene arrival of BLS ambulance within 10 minutes or less (from dispatch to arrival) (B) (SO 1)</li><li>Percentage of calls for emergency service with a turnout time (from time of alarm to en route) within 1 minute (O)</li></ul>
Output Measures	<ul style="list-style-type: none"><li>Total number of emergency responses (B)</li><li>Number of Fire responses (M)</li><li>Number of ALS responses (O)</li><li>Number of BLS responses (O)</li></ul>
Demand Measures	<ul style="list-style-type: none"><li>Number of calls for service for emergency response (B)</li></ul>
Efficiency Measures	<ul style="list-style-type: none"><li>Dollar expenditure per emergency response (B)</li></ul>
Services	<ul style="list-style-type: none"><li>Emergency Fire Responses</li><li>Emergency Medical Responses</li><li>Non-Emergency Medical Responses</li><li>Hazardous Materials Emergency Responses</li><li>Other Responses (Swift water Rescue, Utility Emergencies, Elevator Evacuations, Bee Responses, Urban Search And Rescue (USAR), WMD, Homeland Security/Terrorism Response, Earthquake/Flood/Tsunami and Other Natural Disasters)</li><li>Airport Fire and Rescue Responses</li><li>Fire Boat Responses</li><li>Automatic and Mutual Aid Responses</li><li>Hydrant Maintenance Services</li><li>Fire Prevention Inspection Reports</li><li>Training (School Drills, High Rise Drills, Target Hazard Drills, Industrial, Fire Extinguisher Training, Disaster Drills)</li><li>School Fire Drills</li><li>School Safety Training Services</li><li>Station Maintenance Services</li><li>Community Assistance Services (Community Organizations, Other Long Beach City Departments)</li></ul>

### Program Purpose Statement

Program purpose statements communicate specific results that the City will achieve on behalf of the community.

### Performance Measures

Progress on clear and measurable performance measures help the Program to achieve its purpose. This includes Outcome, Output, Demand and Efficiency measures.

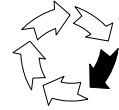
### Services

All Programs are defined by the multitude of services required to achieve the identified outcomes.

Sample Strategic Business Plan Page

To organize the work effort, activities and services are grouped into one of the City's 172 Programs, and performance measures are developed to provide practical information about the City's progress toward reaching its performance targets on a monthly, quarterly and annual basis. Performance measures provide important data about the outcomes, workload, customer demand, and efficiency of City Programs. Plans are reviewed and updated each year to reflect the changing service delivery environment.

# Focus On Results (FOR) Long Beach



## II. Budgeting: The Performance-based Program Budget

The annual budget is the most important planning document the City produces each year, communicating how we use limited resources to make progress toward the goals and objectives identified by the community (residents and businesses), City leadership (City Council and management), and departments through the strategic business planning process. **Performance-based Budgeting** means that departments link resources to outcomes in the form of annual performance targets, establishing a “Results Contract” for services with the City Council and the community.

Beginning with FY 06, the City presents budget and performance information at the Program level using a Performance-based Program Services Budget format. Instead of presenting the budget as lump-sum allocations to departments (in the traditional organizational structure of bureau and division), dollars are tied to clear and measurable results by Program. In essence, departments agree to deliver a specific *level of service* for a specific *amount of money* in order to achieve specific *results for the community*.

### Resources

Budget information sets “the price for service” in the Results Contract.

### Results

Key performance targets establish the level of service delivery for the coming year.

### Impact

Results Narratives explain the impact of the costs and services on the community.

A Performance-based Program Budget allows the City Council, employees and City management and to assess the effectiveness and efficiency of City Programs, ensure that the City is focused on longer-term objectives and maintain accountability to the community. A **Performance-based Program Budget** shifts the focus away from inputs (how much are we spending and by whom) and focuses instead on outcomes (what priority areas are being funded and what impact this service has on the community).

## Emergency Response Operations Program

Focus Area: Community Safety

Line of Business: Emergency Services

**Program Purpose Statement:** To protect lives, the environment and property by providing effective fire suppression, paramedic services and basic life support transport.

**Key Services Provided:** Emergency Fire and Medical Responses, Non-emergency Medical Responses, Airport Fire and Rescue, Fire Boats, Automatic and Mutual Aid, Fire Prevention Inspection Reports, School Safety Training Services, Community Assistance Services (community organizations, other City departments), Equipment Maintenance (chain saws, rotary saws, jaws-of-life and personal protective equipment) and Fire Station Facility Maintenance Coordination

**FY 07 Funding Sources:** General Fund 84%, Tidelands Fund 16%

Emergency Response Operations	Actual FY 05	Budget FY 06	Estimated FY 06	Percent of Budget	Proposed FY 07
Expenditures	59,054,878	64,064,068	62,479,904	96%	62,158,900
Revenues	18,983,196	21,211,018	21,632,735	102%	18,855,412
FTEs	399.00	427.00	427.00	100%	427.00

\*Amounts exclude all-years carryover

Key Performance Measure	Actual FY 05	Budget FY 06	Estimated FY 06	Percent of Budget	Proposed FY 07
% of on-scene arrival of first appropriate unit for all emergency calls within 6 minutes or less (from call initiation to arrival on scene)*	74%	(a)	73%	(a)	73%
# of emergency responses completed	45,913	47,000	46,200	96%	47,000
\$ expenditure per emergency response completed	\$1,279	\$1,290	\$1,312	103%	\$1,275

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

\*Note that the industry standard goal for both of the % of on-scene arrivals is 90%.

### Results Narrative:

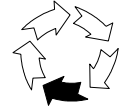
Proposed budget will enable continued provision of fire suppression and emergency medical services in line with incremental growth in the community's demand for service.

The proposed budget includes a revenue increase of \$340,000. This is anticipated new revenue from a proposed increase of the ambulance transports rates to match the Los Angeles County July 2006 projected rates for ALS and BLS transports. The rates would increase from \$793.25 to \$866.75 for ALS transports and from \$557.50 to \$610.50 for BLS transports. The increased revenue will assist in cost recovery of the provision of emergency medical services. Customers affected by the increased rates will be those with private insurance companies and self-pay patients.

The Department is reimbursed 100 percent by the Harbor Department and Airport Bureau for the provision of fire suppression and emergency medical services to their respective areas.

Sample Budget Program Page

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## III. Measuring: The Family of Measures

To ensure that the City is headed in the right direction and delivering the results the community expects, it is important to measure progress along the way. Having the necessary information readily available to make good business decisions is one of *FOR Long Beach's* key objectives. **The Family of Measures** provides this information through the tracking a minimum of four key measures for each Program (see Sample Program Page above) including:

- Outcome Measures: benefit or impact experienced by the customer as a result of receiving services (expressed as a percentage change)
- Output Measures: number of units of service provided or customers served
- Demand Measures: number of units of services needed, requested by eligible customers or required by law
- Efficiency Measures: cost per unit of output or outcome (often a dollar amount)

Throughout the year, departments monitor progress by tracking performance information for the services they provide against the expected targets reflective of funding levels received. Most performance measures are tracked on a monthly basis whereas others can only be tracked on a quarterly or annual basis. There are multiple performance measures for each Program and literally hundreds of performance measures for all Programs citywide. In order to provide timely, accurate and meaningful performance information to the community, City Council, and City staff, the City tracks all performance measures in a centralized database system called **BeachView**. This system allows the City to track real and estimated performance and progress toward meeting operational goals.

### Monthly Measurement

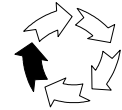
Most performance measures are tracked in the City's BeachView System on a monthly basis.

Accurate tracking and careful monitoring of performance provides useful information for City staff and the community about both the quantity and quality of services provided by the City. Ongoing tracking and monitoring also enables the City to spot trends, identify areas of concern, make operational adjustments before problems arise, and helps departments, City management, and City Council make good policy decisions during the annual budget process.

Sample Monthly BeachView Report



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## IV. Communicating: The Portfolio of Reports

Communication between stakeholders is essential for enhancing accountability and achieving collective goals. Just as the dashboard on a car will tell us how fast we are going or how the engine is performing, the regular reporting of performance information helps to communicate whether the City is meeting its goals. Performance information that merely resides in a database is no good to anyone. This is why the City's **Portfolio of Reports** is such a critical component of *FOR Long Beach*.

Throughout the year, current financial and performance information is shared with a variety of audiences in a variety of different formats and reports. Each audience has a different purpose for consuming performance information, whether they are a member of the community, City Council or City staff, and they need current data to set goals and make informed decisions about future outcomes.

For instance, **Quarterly Performance Reports to the City Council** include not only information about the City's fiscal performance, but also performance data and Results Narratives for 54 Key Measures from City Manager-led departments.

Additionally, performance reporting includes Key Measures on the Program pages of the **Annual Budget Book**. In the FY 08 Budget, readers may find over 680 Key Measures that define the Results Contract for each Program over the past few years and the proposed level of performance for the coming year.

Finally, the City Manager's **2006 Report to the Community** includes 36 Key Measures by Focus Area and accompanying performance information to show how well departments did over the past three years to meet key objectives established in departments' Strategic Business Plans.

Communicating Results provides stakeholders with the information they need to ensure accountability, better manage operations and maintain a high level of transparency to achieve their desired results, whether it is planning for the City's future or making adjustments to current operations.

Quarterly Performance Report: Sample Page Attachment G

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LONG BEACH

Department: Fire  
Quarter: 2nd Quarter, FY 07  
50% of FY 07 Complete

**Key Budget Measures**

Description	QTR 1	QTR 2	QTR 3	QTR 4	YTD	YTD Target	% of YTD Target	FY 07 Target	YTD % of Target
Percentage of structure fires confined to the room of origin	72%	80%			76%	100%	76%	100%	76%
Percentage of on-scene arrival of first appropriate unit for all emergency calls within 6 minutes or less (from call initiation to arrival on scene)	74%	75%			75%	90%	83%	90%	83%
Percentage of on-scene arrival of BLS ambulance within 10 minutes or less (from dispatch to arrival)	74%	75%			75%	90%	83%	90%	83%
Percentage of fire emergency calls processed by Communications (answered to dispatch) within 60 seconds	81%	78%			79%	100%	79%	100%	79%

**Results Narrative**

**Structure Fires Confined to the Room of Origin:** The percentage of fires that were confined to the room of origin increased in the 2nd Quarter to 80 percent as compared to 72 percent for the 1st Quarter. The measure of the percentage of structure fires confined to the room of origin indicates the effectiveness of the responders, the more skilled and aggressive responders are in combating a fire the higher the chances are of containing the fire to the room of origin, but it is also dependent on how soon 9-1-1 calls are placed, which is also impacted by fire alerting systems. This is an important performance measure to the community because the quicker the response to the fire scene, the quicker our firefighters can contain the fire and limit its damage to persons and property.

**Emergency Response Time:** The measure of the on-scene arrival of the first appropriate unit for all emergency calls within 6 minutes or less is a direct measure of the response capability of First Responders. In the 2nd Quarter of FY 07, the Emergency Response Operations Program was able to respond to emergencies within 6 minutes or less, 75 percent of the time, which is consistent with the performance in the 1st Quarter. While this response time remains below the target of reaching emergencies under 6 minutes 90 percent of the time, there are a number of challenges the Department seeks to overcome. For instance, a lower percentage for this measure may indicate that the responders are responding to more total calls, limiting the immediate availability of units to respond. Also, units may be traveling further distances or going through increasingly congested areas (due to increased development) to arrive at the scene. Lowering the response time is an important priority of this Department as a way to better serve Department customers and meet the City Council priority of supporting programs which encourage the public's health and well being.

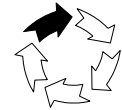
Sample Quarterly Performance Report



Sample Page, 2006 Report to the Community

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## V. Evaluating: Managing for Results

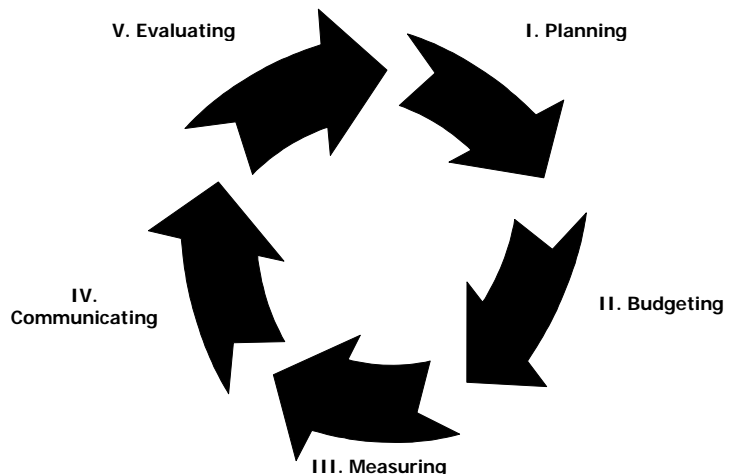
To maximize service goals and improve community services, ongoing evaluation is needed. By integrating the City's planning, budgeting and service delivery processes into one seamless structure, the City equips itself to identify areas for improvement. **Managing for Results** is the analytical process that feeds good management and planning for the coming year.

All great organizations make adjustments to take advantage of new opportunities and meet emerging challenges. Evaluating results on a regular basis highlights Programs where there may be gaps in performance or resources by asking and answering the following questions:

- What is it that the community wants us to achieve?
- How well are we achieving these objectives?
- How can we do it better?

Evaluating Results utilizes all of the *FOR Long Beach* tools including Strategic Business Plans, Performance-based Program Budgets, performance measures and regular performance reports, to analyze performance trends over time. In some cases, benchmarks or comparisons to similar jurisdictions are used to evaluate the effectiveness and efficiency of service delivery. In other cases, benchmarks (e.g. crime statistics, the availability of open space and library circulation per capita) are used by the City of Long Beach to see how we measure up to regional and national standards.

At the conclusion of the fiscal year, departments will undergo a thorough review and evaluation of performance measure data to ensure that the City is achieving its objectives. Service delivery strategies and financial allocations may be reevaluated at this time to improve performance. In many ways, this evaluation process has already begun through **Optimization Studies** that aim to improve the efficiency and effectiveness of City operations. For instance, great progress has been made in the areas of workers' compensation, information technology and code enforcement, amongst many others, that will improve services to customers and save money. In the end, evaluating results is critical to producing the best possible outcomes for our customers.



Evaluation is a never-ending process for an organization that seeks continuous improvement. *FOR Long Beach* gives the City Council, City Manager, and City staff the tools to plan and adapt for future needs, and provides community members with more information about how we can get there together.



# Focus On Results (FOR) Long Beach

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## Citywide Focus Areas: Tying it All Together

Each of the Programs and services the City provides contributes to the ultimate outcomes that the community expects: safe neighborhoods, good business opportunities and a clean environment. To ensure that resources are directed toward the overarching priorities of the community, each Program is aligned with one of the city's nine **Citywide Focus Areas**. Focus Areas capture all City Programs and are grouped into the following categories:



Community Safety



Neighborhoods & Housing



Leisure, Culture & Education



Health & Human Services



Business & Economic Assistance



Utilities



Transportation & Infrastructure



Environment



Leadership, Management & Support

Additionally, Focus Areas assist City staff in evaluating performance and planning for issues that cross Programs and departments. One important issue is the growing youth population. Therefore, in addition to the nine Citywide Focus Areas above, each Program may also link to the City's cross-cutting Youth Focus Area:



Youth

Focus Areas incorporate and expand upon broad categories identified in the **Strategic Plan 2010** document and provide a comprehensive framework for all City Programs. Organizing City services by Focus Area provides better information to the City Council as they make policy decisions about issues affecting the entire community such as Community Safety or Neighborhoods & Housing. Focus Areas identify how financial resources are invested and how individual services impact areas of strategic importance to the community.

# Focus On Results (FOR) Long Beach

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## GLOSSARY OF TERMS

As you hear more and more about *FOR Long Beach*, you may also hear some unfamiliar words and terms. As language helps to define and sustain a culture of results-based service delivery in Long beach, it is important that the terminology be clear and understandable. Therefore, several key terms are defined below.

**Citywide Focus Area:** A broad service area that aligns each Program to a specific and tangible outcome for the community. There are nine Citywide Focus Areas in the City defined by the results they provide to community members and customers. Focus Areas reflect citywide issues, requiring the contributions of multiple departments and Programs.

**Line of Business:** A set of department Programs organized under one common purpose or operational function and representing the major functions of a department.

**Performance-based Program Budget:** A budget that is organized by Program to achieve the priorities of the City Council and the community. A “Results Contract” is established between the City Council and city management, which creates the following linkages:

- For \$X of resources
- Y level of service will be provided, and
- Z outcomes/results will be generated

**Performance Measure:** A measure used to track the quantity or quality of a service provided. For example, the *number of potholes filled*, the *violent crime rate*, or the *percent of residents satisfied with street sweeping*. There are four types of measures including outcome, output, demand and efficiency.

**Program:** A set of departmental services grouped together around a common purpose or result for the customer. These may correspond to work units, divisions, or offices and are mapped to Citywide Focus Areas.

**Program Structure:** The City’s functional hierarchy made up of Focus Areas, Lines of Business, Programs, and Services. The Program Structure may map to a department’s traditional organizational structure of bureaus and divisions.

**Service:** A deliverable the customer receives from department efforts.

**Significant Issue:** Formal statement of emerging issues, trends, and conditions impacting internal and external customers of a department over the next two to five years.

**Strategic Business Plan:** Department plans, aligned to community and City Council priorities and used to guide a department’s operations in the coming year. The Plan is based on stakeholder feedback and organized in the Program Structure.

**Strategic Objectives:** Specific, measurable and time-dependent statements of achievement that respond to departmental Significant Issues and City Council Priorities over the next two to five years.